

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING OCTOBER 31, 2002 (33.33% OF FISCAL YEAR)**

**AFFIRMATIVE ACTION**

**F&A ANALYST: JANICE ALDERSON**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Applications Processed	1,760	535	30.4%	1,900	624	32.8%
Days to Process New Applicants	27	34	N/A	21	19	N/A
Field Audits	2,160	599	27.7%	1,950	822	42.2%
Payrolls Audited	23,947	6,888	N/A	17,000	7,423	43.7%
SBE/MM/DBE Owners Trained	4,098	1,532	37.4%	3,500	930	26.6%
City Employees Trained	4,170	1,562	37.5%	1,400	1,010	72.1%
MOPD Citizens Assistance Request	4,667	1,963	42.1%	3,600	1,431	39.8%
OSBC Getting Started Packets Distributed	N/A	N/A	N/A	10,800	4,153	38.5%

**DAYS TO PROCESS NEW APPLICANTS**

The number of days to process new applicants for October is 19, a decrease of 15 over last year's year-to-date due to increased workload with limited staff.

**FIELD AUDITS**

The number of field audits completed year-to-date is 822, an increase of 223 over last year's year-to-date due to additional audits performed by contract employees for the Convention Center expansion and hotel projects.

**PAYROLLS AUDITED**

The number of payrolls audits completed in October is 7,423, an increase of 535 over last year's year-to-date due to the monitoring of larger contracts which increased the number of certified payrolls submitted by construction contractors.

**CITY EMPLOYEES TRAINED**

The number of City employees trained in October is 1,010 a decrease of 552 over last year's year-to-date. The variance is due to a decrease in the number of classes scheduled by departments, which affected the number of participants. Departments scheduled classes as needed.

**MAYORS OFFICE FOR PEOPLE WITH DISABILITIES (MOPD) CITIZENS ASSISTANCE REQUESTS**

MOPD Citizens assistance requests for October are 1,431, a decrease of 532 over last year's year-to-date. In July 2001, a large number of calls were received regarding Tropical Storm Allison. Because MOPD was a relatively new division, a Town Hall meeting was held the same month to inform citizens of the services that MOPD provides which produced a high volume of calls.

**AVIATION****F&A ANALYST: GEOFFREY LEACH**

Note: All Aviation performance measures will be materially affected by the events of September 11<sup>th</sup>.  
Data presented represents June through September activity.

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Passenger Enplanements	21,124,396	7,465,539	35.3%	21,698,000	7,227,603	33.3%
Cargo Tonnage	704,154,294	231,718,322	32.9%	716,700,000	241,400,454	33.7%
Cost per Enplanement	\$6.59	\$5.75	NA	\$7.65	\$6.84	N/A
Complaints per 100,000 Enplanements	0.88	2.38	NA	0.80	0.42	N/A

**PASSENGER ENPLANEMENTS**

Passenger enplanements for FY2003 are at 33.3% of the fiscal year objective, down from 35.3% of the objective met for the same time period in FY2002. The actual decrease from FY2003 to FY2002 has been 237,936.

**CARGO TONNAGE**

FY2003 cargo tonnage has increased nearly 10,000,000 tons from FY2002 service levels. The actual cargo tonnage for FY2003 YTD is 241,400,454, which is 33.7% of the budgeted objective.

**COST PER ENPLANEMENT**

Cost per enplanement has increased from \$6.81 to \$6.84 from August to September. These costs continue to increase, although passenger enplanements are rising, which will drive the cost per enplanement downward.

**COMPLAINTS PER 100,000 ENPLANEMENTS**

Complaints per 100,000 enplanements increased sharply after the September 11<sup>th</sup> attacks, however as passengers have become more comfortable with new security measures, complaints have been decreasing. Year to date there have been 0.42 complaints per 100,000 as compared to 2.38 for the same time period in FY2002.

**BUILDING SERVICES****F&A ANALYST: CARL MEDLEY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	20.4	19.0	93.1%	25	15.9	63.7%
Satisfaction Survey Rating	94.0%	91.6%	97.4%	92.0%	95.7%	104.0%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,032	331	32.1%	1,600	386	24.1%
Police Facilities	3,779	1,081	28.6%	3,500	1,361	38.9%
Health Facility	600	N/A	0.0%	1,500	669	44.6%
Fire Facilities	2,311	N/A	0.0%	2,500	902	36.1%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	249	63	25.3%	190	86	45.3%

**WORK ORDERS COMPLETED****Downtown Facilities**

Completion rate is low due to reduced workforce in the FY2003 Budget. The reduced staff causes slower response time, an accumulation of work orders, and a lower completion rate.

**Health Facility**

Completion rate is high due to various special projects completed in August. Space planning, cubicle furniture installations and relocations required additional work orders to perform electrical and carpentry work at the Stadium Drive location.

**Fire Facilities**

Completion rate is high due to a special project completed in August at various fire stations. Strong boxes were installed at 87 fire stations which required additional work orders.

**SECURITY**

FY2003 YTD is high due to increased awareness resulting from September 11, 2001, and a heightened state of security.

**CONVENTION AND ENTERTAINMENT FACILITIES      F&A ANALYST: JAMES CLAY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Days Booked-GRB Convention Center	1,695	324	19.1%	1,078	260	24.1%
Days Booked-Wortham Theater Center	525	183	34.9%	485	180	37.1%
Days Booked-Jones Hall	352	97	27.6%	300	120	40.0%
Occupancy Days-GRB Convention Center	1,491	693	46.5%	1,510	561	37.2%
Occupancy Days-Wortham Theatre Center	515	172	33.4%	530	114	21.5%
Occupancy Days-Jones Hall	284	40	14.1%	300	119	39.7%
Occupancy Days-Theatre District Parks Hall	203	17	8.4%	117	54	46.2%
Customer Satisfaction (Periodic)-GRB Convention Center	91.0%	90.1%	N/A	94.0%	92.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	89.3%	89.8%	N/A	94.0%	92.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	N/A	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	90.4%	90.0%	N/A	97.0%	97.8%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	N/A	76.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	79.0%	0.0%	N/A

**DAYS BOOKED/OCCUPANCY DAYS**

Occupancy days are down at the Wortham Theater Center because the Performing Art's Session begins September 2002. Occupancy will quickly recover later.

**FINANCE AND ADMINISTRATION      F&A ANALYST: CARL MEDLEY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Avg Days to Award Procurement Contracts	138	145	N/A	140.0	141	N/A
3-1-1 Avg Time Customer in Queue	21.06	9.29	N/A	< 30 sec	31.65	N/A
Liens Collections	\$2,435,268	\$816,394	33.5%	\$2,225,000	\$1,060,514	47.7%
Web Page Inquiries	138,320	38,324	27.7%	130,000	39,109	30.1%
Ambulance Collections (Self Pay %)	7.0%	6.8%	N/A	8.6%	5.9%	N/A
Cable Company Complaints	1,236	1,035	83.7%	792	229	28.9%
Deferred Compensation Participation	71.93%	67.74%	N/A	74.00%	73.35%	N/A
Audits Completed	20	4	20.0%	19	1	5.3%

**Avg. Days to Award Procurement Contracts**

The Strategic Purchasing Division is responsible for citywide formal contracts over \$25K. Such contracts are divided in One-Time Capital purchases, Construction, Supply, Services, and High Technology. The average number of award days, represent a total number of calendar days from procurement inception through Council award. FY2003 YTD is at 141 days, which is slightly higher than the objective of 140, but is below the FY2002 YTD of 145.

### **3-1-1 AVERAGE TIME CUSTOMER IN QUEUE**

The 3-1-1 Houston Service Help Line became fully operational in October 2001. Previously, data was reported for the 3-1-1 telephone number only. It now includes old departmental telephone numbers, which are being forwarded to 3-1-1. Refer to call volume graph on page 69.

### **LIENS COLLECTIONS**

There are two types of liens being collected: paving and nuisance abatement. The FY2003 YTD currently is well above last year at 47.7%, due to a large demolition lien collected. This is a timing issue, which will not affect the YTD projection.

### **WEB PAGE INQUIRIES**

The City of Houston website was made available in May of 2001. The site is averaging approximately 2,450 hits per week in FY2003.

### **AMBULANCE COLLECTIONS (SELF PAY %)**

This measure is of self-pay ambulance fees, which are the most difficult to collect. YTD FY2003 is at 5.9%, which is below last year's YTD percentage at this time. This is mainly due to the rate increase, as the payments being received now are comprised of the old (lower) rates, while the billings being added are using the new higher rates. This in itself will cause the collection rate to decrease.

### **CABLE COMPANY COMPLAINTS**

Complaint objective for FY2003 is 792 complaints and/or 66 complaints/month. The FY2002 actual was significantly higher due to TWC's acquisition of TCI's older cable system in east Houston, which added an additional 56,000 customers, and Tropical Storm Allison, which generated 1,265 complaints.

### **DEFERRED COMPENSATION PARTICIPATION**

Participation in the City's deferred compensation program YTD is 73.35%, higher than FY2002's ending participation rate. The participation percentage has been increasing each month, from a low of 67.73% in December 2001.

### **AUDITS COMPLETED**

Audits Completed finished FY02 behind schedule due to less staff than in FY2001. Although only one audit has been completed, the group expects to achieve the objective in FY2003. The current audits in process are longer duration audits (contracts, internal) as opposed to short duration (hotel and tax abatement) audits.

## **FIRE DEPARTMENT**

**F&A ANALYST: LEVI MCGUIRE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Fire Response Time (Minutes)	8.2	8.4	N/A	8.4	8.3	N/A
First Response Time-EMS (Minutes)	9.0	9.2	N/A	9.0	8.7	N/A
Ambulance Response Time (Minutes)	11.6	11.9	N/A	11.5	11.3	N/A

### **RESPONSE TIME**

For October, Fire Response Time is 8.3 minutes, an increase of one-tenth of a minute from last month's 8.2 minutes, and one-tenth of a minute faster than the objective of 8.4 minutes.

EMS Response Time of 8.7 minutes is the same as last month's response time and approximately three-tenths of a minute faster than the objective of 9.0 minutes. Advanced Life Support (ALS) Ambulance

Response Time of 11.3 minutes is consistent with last month's response time of 11.2 minutes and approximately two-tenth of a minute faster than the 11.5 minutes objective.

## **HEALTH AND HUMAN SERVICES**

**F&A ANALYST: REBA BALL**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Environmental Inspections	81,519	29,124	35.7%	77,640	26,445	34.1%
First Trimester Prenatal Enrollment	N/A	38.4%	N/A	50.0%	N/A	N/A
WIC Client Satisfaction	94.5%	98.1%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	73.0%	74.0%	N/A	85.0%	74.0%	N/A
TB Therapy Completed	86.7%	96.8%	N/A	90.0%	86.7%	N/A

### **ENVIRONMENTAL INSPECTIONS**

The current year to date measure is consistent with last year's level of activity. It is projected that the FY2003 Target will be met.

### **FIRST TRIMESTER PRENATAL ENROLLMENT**

FY2002 actual and FY2003 YTD results are unavailable due to conversion of the clinic data collection and management system. Results to be reported when available.

### **WIC CLIENT SATISFACTION (TWO/YEAR)**

This measure is based on a survey conducted the 4<sup>th</sup> quarter of the fiscal year. These figures represent the 4<sup>th</sup> quarter of FY 2002.

### **IMMUNIZATION COMPLIANCE (2 YR. OLDS)**

At 74%, this measure is consistent with last year's level of activity. However it is below the FY2003 objective of 85 percent.

### **TB THERAPY COMPLETED**

This measure is based on a survey conducted during the 2nd and 4th quarter of the fiscal year. This data is the result of the April-June FY2002 survey. FY2003 objective reflects the Centers for Disease Control objective for TB completed therapy.

## **HOUSING**

**F&A ANALYST: WEALTHIA WHITE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Housing Units Assisted	5,759	3,421	59.4%	5,000	878	17.6%
Council Actions on HUD Projects	66	25	N/A	75	16	21.3%
Annual Spending (Millions)	\$62	\$11	N/A	\$55	\$15	27.3%

### **HOUSING UNITS ASSISTED**

Housing & Community Development Department (H&CD) October Year- to-Date activity is 74 percent lower than the FY02 October Year-to-Date, due to the approval of a multi-family unit by Council last October. Activity through October represents 17.6 percent of the H&CD objective for *Housing Units Assisted*.

**COUNCIL ACTIONS ON HUD PROJECTS**

The October activity is consistent with this year's objective.

**ANNUAL SPENDING (MILLIONS)**

The Housing & Community Development Department has expended \$14,990,216 (27.3%) to date and expects to reach its spending goal of \$55 million.

**HUMAN RESOURCES****F&A ANALYST: WADE H. JONES**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Total Jobs Filled-(As Vacancies Occur)	3,731	1,459	39.1%	4,000	1,440	36.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	162	23	14.2%	125	59	47.2%
Lost Time Injuries (As They Occur)	315	134	42.5%	350	102	29.1%

**TOTAL JOBS FILLED**

The Total Jobs Filled (As Vacancies Occur) is consistent with the FY2003 objective. This measure addresses all jobs filled in the City of Houston.

**DAYS TO FILL JOBS**

The days-to-fill measure remains at last year's level of sixty. The department remained at the FY2003 objective level.

**TRAINING COURSES CONDUCTED**

October activity has exceeded the number of training courses conducted at this time last year. The department is on schedule to reach the FY2003 objective.

**LOST TIME INJURIES**

The level of activity is lower overall, due to a decrease in accidents, which can be attributed to increased safety awareness, safety audits, needs assessments and efforts in safety training.

**LEGAL****F&A ANALYST: WADE H. JONES**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Deed Restriction Complaints Received	402	126	31.3%	442	169	38.2%
Deed Restriction Lawsuits Filed	12	0	0.0%	15	14	93.3%
Deed Restriction Lawsuits Pending	32	28	87.5%	33	34	103.0%

**DEED RESTRICTION COMPLAINTS RECEIVED**

The category of deed restriction complaints received is the number of deed restriction complaints that the Legal Department has actually opened a file. Because the City does not investigate a deed restriction complaint until it receives that complaint in writing, this number does not include deed restriction complaints handled or discussed over the telephone. The objective for FY2003 is 442. The current year-to-date total represents 38.2% of the objective. The department is on schedule to meet its objective.

**DEED RESTRICTION LAWSUITS FILED**

These are cases for which the City has petitioned a state district court for temporary or permanent injunctive relief. The objective for FY2003 is 15. The current year-to-date total represents 93.3% of the objective. The department is on schedule to achieve or possibly exceed it's objective.

**DEED RESTRICTION LAWSUITS PENDING**

These cases are presently in litigation, either awaiting a hearing or trial date, or some other disposition action by the court. The FY2003 year-to-date total of 34 has exceeded the objective by 3.0%.

**NOTE:** The Legal Department is currently considering additional performance measures.

**LIBRARY****F&A ANALYST: WADE H. JONES**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Total Circulation	5,946,179	2,109,285	35.5%	5,365,713	2,028,205	37.8%
Juvenile Circulation	3,737,316	1,101,690	29.5%	2,719,838	1,010,308	37.1%
Customer Satisfaction (Three/Year)	80%	81%	101.3%	81%	81%	100.0%
Reference Questions Answered	2,873,053	1,076,504	37.5%	2,745,375	924,771	33.7%
In-house Computer Users	1,179,516	343,600	29.1%	1,247,538	401,256	32.2%
Public Computer Training Classes Held	380	170	44.7%	500	201	40.2%
Public Computer Training Attendance	2,808	1,255	44.7%	4,000	1,675	41.9%

**TOTAL CIRCULATION**

The objective for FY2003 is to reach 5,365,713 books checked out. The current year-to-date total of 2,028,205 represents 37.8% of the objective. The department is on schedule to achieve it's objective.

**JUVENILE CIRCULATION**

The objective for FY2003 is to circulate 2,719,838 youth materials. The current year-to-date total is 1,010,308, which represents 37.1% of the objective. The department is on schedule to achieve it's objective.

**CUSTOMER SATISFACTION**

The objective for FY2003 is to receive 81% of the responses reporting very or extremely satisfied with library services. The FY2003 YTD is 81%. The department is on target with this objective.

**REFERENCE QUESTIONS ANSWERED**

The objective for FY2003 is to have 2,745,375 reference questions answered. Based on the YTD total of 924,771 reference questions answered is 33.7% of the target. The department is on schedule to achieve this objective.

**NUMBER OF COMPUTER USERS**

The objective for FY2003 is to have 1,247,538 computer users during the fiscal year. The current YTD total of 401,256 computer users represents 32.2% of the objective. The department is on schedule to achieve it's objective.

**PUBLIC COMPUTER TRAINING CLASSES HELD**

The FY2003 objective is to have 500 computer classes. The YTD total number of classes held is 201, which represents 40.2% of the objective. The department is on schedule to achieve it's objective.



**PUBLIC COMPUTER TRAINING ATTENDANCE**

The FY2003 objective is to have 4,000 participants to attend classes. The YTD total in attendance is 1,675, which is 41.9% of the objective. The department is on schedule to achieve it's objective.

**MUNICIPAL COURTS - ADMINISTRATION****F&A ANALYST: PRESTON RICE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Total Case Filings	1,180,582	394,001	33.4%	1,574,961	482,815	30.7%
Total Dispositions	1,006,429	340,922	33.9%	1,105,536	369,913	33.5%
Cost per Disposition	\$15.84	\$16.36	103.3%	\$13.03	\$14.25	NA
Incomplete Docket Reduction (Cases/Day)	9.55 cases/day	8 cases/day	N/A	11 cases/day	8.13	NA

**TOTAL CASE FILINGS**

October YTD activity totals 482,815 cases filed, which is 30.7% of the objective, while last year's total was 394,001, which represented 29.2% of the objective. October year-to-date activity is higher due to an increase in the number of non-moving and moving violation tickets issued this fiscal year.

**TOTAL DISPOSITIONS/COST PER DISPOSITION**

The FY2003 year-to-date for disposed cases is 369,913, which is 33.5% of the objective, while the October FY2002 year-to-date was 340,922, which was 26.7% of the objective. This represents an increase of 28,991 in disposed cases. The increase is due to a higher number of moving violations tickets issued as well as parking, non-traffic, and failure to appear violations.

The FY2003 year-to-date cost per disposition is \$14.25. In October of last year, the cost per disposition was \$16.36. The decreased cost in FY2003 is a result of an increase in the number of tickets issued and a decline in postage usage due to a decrease in mailing delinquent notices.

**INCOMPLETE DOCKET/MISSING CASES (CASES/DAY)**

The FY2003 October current month rate is 8 cases per day. Last year at this time, the rate was 8 cases per day. The missing cases can be contributed to the increase number of tickets issued; however, the department is constantly striving to improve its efficiencies in receiving paperwork submissions in time for the court docket.

**PARKS AND RECREATION****F&A ANALYST: JANICE ALDERSON**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Youth Served-Attendance at FACET, Fun Quest, Other Youth Activities and Certain Youth Sports Programs	526,968	345,151	65.5%	530,000	339,149	64.0%
Grounds Maintenance Site Visits Monthly	50,497	18,522	36.7%	50,500	17,431	34.5%
Vehicle Downtime-Days out of Service (avg)	21	18	85.7%	30	22	N/A
Sponsorship and Grants Revenue	\$2,514,225	\$630,172	25.1%	\$1,849,700	\$201,269	10.9%
Golf Rounds Played	273,266	95,847	35.1%	327,000	88,207	27.0%
Work Orders Completed - Parks and Community Center Facilities	18,961	6,063	32.0%	19,000	6,762	35.6%

In October, Youth Programs attendance was restated to include unreported youth programs from FY02 that are now reported in FY2003. Overall, year-to-date totals for the majority of the Parks and Recreation measures are consistent with objectives and do not vary significantly from last year's year-to-date numbers. Acquisition of sponsorship revenue is not linear throughout the fiscal year, therefore, year-to-date will vary from last year's year-to-date.

#### **GOLF ROUNDS PLAYED**

The number of golf rounds played is down slightly primarily due to the construction of a cart path at Sharpstown Golf Course. This construction was completed in July and the golf course is now fully operational.

#### **PLANNING & DEVELOPMENT**

**F&A ANALYST: CARL MEDLEY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Subdivision Plats Reviewed	3,355	1,363	40.6%	2,448	1,291	52.7%
Super Neighborhood Plans Updated	20	N/A	N/A	40	0	0.0%
DBs Corrected (by Owner/City)	1,494	444	29.7%	600	305	50.8%
Lots Cut	8,968	2,409	26.9%	9,000	3,573	39.7%
Number of Permits Sold	141,355	56,003	39.6%	144,100	43,698	30.3%
No. of Inspections Per Day Per Inspector	21	N/A	N/A	18	20	111.1%
Violation Investigations	12,262	4,274	34.9%	15,000	4,298	28.7%

#### **NUMBER OF OWNER CORRECTED DANGEROUS BUILDINGS (DB's), CITY-CORRECTED DANGEROUS BUILDINGS, WEEDED LOTS CUT BY CITY CONTRACTORS**

October's YTD activity for dangerous buildings is above the FY2003 objective at 50.8%. The number of weeded lots cut is on target for FY2003.

#### **SUBDIVISION PLATS REVIEWED, NO. OF PERMITS SOLD**

The FY2003 year-to-date for building permits sold is 43,698, which is 30.3% of the objective. October year-to-date activity for the subdivision plats reviewed is 1,291, which performed over budget at 52.7%.

#### **HOUSTON POLICE**

**F&A ANALYST: SHAWNELL HOLMAN-SMITH**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Response Time (Code 1)-Minutes	4.4	4.3	97.7%	4.9	4.4	89.8%
Violent Crime Clearance Rate	33.1%	33.6%	101.5%	38.8%	32.9%	84.8%
Crime Lab Cases Completed	91.2%	85.3%	93.5%	90.0%	84.7%	94.1%
Call Queue Delay Time-Seconds	67.7	78.0	115.2%	65.0	64.5	99.2%
Fleet Availability	91.1%	93.0%	102.1%	90.0%	94.7%	105.2%
Complaints-total cases	861	245	28.5%	861	271	31.5%
Tot. Cases Reviewed by Citizens Rev. Com	248	82	33.1%	248	126	50.8%
Records Processed	692,751	650,277	93.9%	663,276	730,929	110.2%

#### **EMERGENCY RESPONSE TIME (CODE 1) MINUTES**

Year-to-date of 4.4 minutes is the same as last year's actual level of 4.4 minutes, and therefore the department is on target to achieve the FY2003 objective of 4.9 minutes.

**VIOLENT (MAJOR) CRIMES CLEARANCE RATE**

Year-to-date of 32.9% is comparable to last year's level of 33.6%. Department is 5.9% off of its objective.

**CRIME LAB CASES COMPLETED**

The FY2003 year-to-date number of 84.7 % is comparable to last year's actual of 91.2%.

**CALL QUEUE DELAY TIME - SECONDS**

The year-to-date for October 2002 of 64.5 seconds is .5 seconds faster than the objective of 65 seconds.

**FLEET AVAILABILITY**

The FY2003 October YTD of 94.7% is consistent with last year's level of 91.1% actual.

**COMPLAINTS-TOTAL CASES**

The October 2002 YTD number of cases is 31.5% of the FY2003 objective. The department is on schedule to achieve its' objective.

**TOTAL CASES REVIEWED BY CITIZENS REVIEW COMMITTEE**

The Citizens Review Committee is comprised of 21 citizens that review all Internal Affairs investigations involving excessive force, discharge of firearms, and incidents resulting in serious bodily injury. The October 2002 YTD number of cases is 50.8% of the FY2003 objective. The department is on schedule to achieve its' objective.

**RECORDS PROCESSED**

The volume of records processed for October 2002 exceeds the objective by 10.2%.

**PUBLIC WORKS AND ENGINEERING**

**F&A ANALYST: REMICK M. WILLIAMS**

Department Performance Measure	Actual	FY2002 YTD	% Actual	Objective	FY2003 YTD	% Objective
<b>Maintenance and Right-of-Way</b>						
In-House Street Overlay (Lane Miles)	206	87	42.2%	285	99	34.6%
Potholes/Skin Patches (Tonnage)	NA	NA	0.0%	18,000	7,419	41.2%
Roadside Ditch Regraded/Cleaned (Miles)	230	62	27.0%	190	95	50.2%
Storm Sewers Cleaned (Miles)	315	142	45.1%	350	137	39.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	136,605	42,686	31.2%	130,900	49,012	37.4%
<b>ECRE</b>						
PIB Appropriations as % of CIP	127.8%	7.8%	6.1%	100.0%	41.6%	41.6%
W/S Appropriations as % of CIP	110.6%	17.3%	15.6%	100.0%	42.0%	42.0%
Awarded Overlay Under Contract (Lane Miles)	138	58	42.0%	70	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	36	0	0.0%	50	6	11.2%
Street Light Installations Authorized	1,764	681	38.6%	1,700	799	47.0%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	8,926	3,399	38.1%	16,000	2,826	17.7%
No. of Sewer Repairs Completed	3,590	936	26.1%	4,300	1,214	28.2%

**IN-HOUSE STREET OVERLAY**

This measure consists of resurfacing of streets by City personnel to enhance useful life and rideability. October's YTD activity at 34.6% will meet the FY03 objective if the October activity is maintained for the year.

**POTHoles AND SKIN PATCHES**

This type of activity consists of patching holes and broken edges and leveling uneven areas in concrete and bituminous surfaces with hot mix or premixed bituminous material to eliminate or reduce road surface hazards. This performance indicator has been revised to include other road repairs. The FY2003 unit of measure has been revised to tonnage and the FY2003 projection has been changed to 18,000 tons. October's YTD activity will exceed the FY03 objective if the October activity is maintained for the year.

**ROADSIDE DITCH MAINTENANCE**

This activity consists of re-grading and removing debris, trash, and vegetation from roadside ditches to improve and facilitate drainage. October's YTD activity will exceed the FY03 objective if the October activity is maintained for the year.

**STORM SEWERS CLEANED**

This activity consists of cleaning sections of the storm sewer system by using a combination cleaning unit to ensure proper drainage. October's YTD activity is on track to achieve the FY03 objective.

**STORM SEWERS INLETS/MANHOLES CLEANED / INSPECTED**

This activity consists of inspecting and if necessary removing silt, debris, and trash from inlets and manholes to keep the drainage system functioning properly. October's YTD activity is on track to achieve the FY03 objective.

**PIB APPROPRIATION AS % OF CIP**

PIB Appropriations measure the progress of the Capital Improvement Plan (CIP) for the Street and Traffic Control Facilities as well as Storm Drainage System Improvements. As of October, 41.6% of the PIB CIP has been appropriated. The department will exceed its FY2003 objective if the October level of activity is maintained for the year.

**W/S (WATER & SEWER) APPROPRIATION AS % OF CIP**

W/S Appropriations measure the progress of the CIP for the Wastewater Treatment Facilities Improvements as well as Water System Facilities. As of October 42.0% of the W/S CIP has been appropriated. The department will exceed its FY2003 objective if the October level of activity is maintained for the year.

**CONTRACTED OVERLAY (LANE MILES AWARDED)**

Contracted Overlay resurfaces existing streets to improve the general mobility throughout the City. Contract Overlay includes two important elements.

- a. Neighborhood to Standard Program to revitalize neighborhoods
- b. Citywide Overlay to improve mobility throughout the City

As of October 31<sup>st</sup>, no overlay contracts have been awarded; however, the department intends to reach its FY2003 objective of 70.

**SIDEWALK PROGRAM (MILES AWARDED FOR CONSTRUCTION)**

The sidewalk program includes four important elements:

- a. Safe School Sidewalks that provide a safe route for our school children
- b. Major Thoroughfare Sidewalk Program that provides sidewalks for pedestrians along busy streets
- c. Neighborhood sidewalk rehabilitation program that upgrades existing sidewalks throughout identified residential neighborhoods
- d. Pedestrian Accessibility that provides wheel chair ramps and sidewalks for people with disabilities

As of October 31<sup>st</sup>, 11.2% of sidewalk contracts have been awarded; the department intends to reach its FY2003 objective of 50.

**NEW STREET LIGHTS AUTHORIZED**

This indicator represents the number of street lights that are authorized for installation by the City and the corresponding work efforts by staff. Street lights are authorized for installation to Reliant Energy who in turn performs the engineering design and actual field installation. Street lights are usually installed within 90 days of authorization and billing occurs within 120 days of authorization. As of October, 799 street light installations have been authorized (47.0% of the annual goal), which will exceed the FY2003 objective of 1,700 if the October level of activity is maintained throughout the year.

**WATER & SEWER****F&A ANALYST: MICHAEL SHANNON****NUMBER OF WATER REPAIRS COMPLETED**

The FY2003 objective for water repairs is 16,000. For the first four months of this new fiscal year, 2,826 repairs have been completed, representing 17.7% of the full year objective. It is too early to evaluate the full year performance.

**NUMBER OF SEWER REPAIRS COMPLETED**

The FY2003 objective for sewer repairs is 4,300. For the first four months of this fiscal year, 1,214 repairs have been completed representing 28.2% of the full year objective. It is too early to evaluate the full year performance.

**SOLID WASTE MANAGEMENT****F&A ANALYST: PRESTON RICE**

<b>Department Performance Measure</b>	<b>Actual</b>	<b>FY2002 YTD</b>	<b>% Actual</b>	<b>Objective</b>	<b>FY2003 YTD</b>	<b>% Objective</b>
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.68	\$14.21	103.9%	\$13.61	\$13.61	100.0%
Units with Recycling	152,000	140,000	92.1%	152,000	152,080	100.1%
Tires Disposed	222,389	57,497	25.9%	210,000	56,687	27.0%

**COST PER UNIT SERVED (EXCLUDES RECYCLING AND SPECIAL COLLECTION PROGRAMS)**

Year-to-date is \$0.60 lower than last year's cost. The Solid Waste Management Department's year-to-date activity is at its FY2003 Objective of \$13.61. The decrease represents approximately \$2.0 million reduction in the FY2003 Budget from the FY2002 Budget primarily due to a reduction in the personnel and services accounts.

**UNITS WITH RECYCLING**

October year-to-date is higher than last year's level of activity due to an increase of 12,080 homes receiving curbside recycling with no additional increase in funding or staffing. This increase is being addressed through improved management of available resources.

**TIRES DISPOSED**

FY2003 year-to-date for October is 56,687. This is a decrease of 810 tires disposed compared to last fiscal year's level of activity. The market for rubber material continues to escalate in an upward direction during this fiscal year; however, more tires (8,408) were picked up for disposal this month compared to October of last year, in which 6,323 tires were picked up.